

General Fund Major Decision Units by Agency

	FY 2008 Original	Carryover	Supple- mentals	Rescissions	FY 2008 Total*
1 Education					
Public School Support	1,367,363,800	0	0	0	1,367,363,800
Ag. Research & Extension Service	27,665,700	0	0	0	27,665,700
College and Universities	264,227,700	0	0	0	264,227,700
Community Colleges	23,587,700	0	0	0	23,587,700
Deaf and Blind, Idaho School for the	8,105,300	0	0	0	8,105,300
Education, Office of the State Board of	10,820,700	0	0	0	10,820,700
Health Education Programs	9,180,700	59,400	0	0	9,240,100
Historical Society	2,972,200	0	0	0	2,972,200
Library, State	2,879,800	0	0	0	2,879,800
Professional-Technical Education	51,595,000	187,200	0	0	51,782,200
Public Broadcasting System	3,279,900	0	0	0	3,279,900
Special Programs	12,095,800	0	0	0	12,095,800
Superintendent of Public Instruction	5,621,500	0	0	0	5,621,500
Vocational Rehabilitation	8,353,000	0	0	0	8,353,000
Total Education	1,797,748,800	246,600	0	0	1,797,995,400
2 Health and Human Services					
Medically Indigent Health Care	20,768,400	0	0	0	20,768,400
Health and Welfare, Department of	168,458,400	3,344,100	3,381,800	(784,000)	174,400,300
Medical Assistance Services	376,384,400	10,757,900	571,700	(17,379,500)	370,334,500
Independent Living Council, State	123,100	0	0	0	123,100
Public Health Districts	10,270,900	0	0	0	10,270,900
Total Health and Human Services	576,005,200	14,102,000	3,953,500	(18,163,500)	575,897,200
3 Public Safety					
Correction, Department of	164,793,500	2,859,000	5,915,800	(3,943,800)	169,624,500
Judicial Branch	30,184,300	0	0	0	30,184,300
Juvenile Corrections, Department of	36,384,800	1,461,600	252,200	(250,000)	37,848,600
Police, Idaho State	21,853,900	0	0	0	21,853,900
Total Public Safety	253,216,500	4,320,600	6,168,000	(4,193,800)	259,511,300
4 Natural Resources					
Environmental Quality, Department of	17,402,600	0	0	0	17,402,600
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	5,634,500	0	0	0	5,634,500
Parks and Recreation, Department of	17,650,400	82,600	0	0	17,733,000
Water Resources, Department of	15,124,800	0	0	0	15,124,800
Total Natural Resources	55,812,300	82,600	0	0	55,894,900
5 Economic Development					
Agriculture, Department of	20,533,300	0	60,800	0	20,594,100
Commerce, Department of	7,906,800	0	1,500,000	0	9,406,800
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Labor, Department of	753,800	0	0	0	753,800
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	3,941,200	0	0	0	3,941,200
Transportation Department, Idaho	0	0	0	0	0
Total Economic Development	33,135,100	0	1,560,800	0	34,695,900
6 General Government					
Administration, Department of	8,955,100	109,100	200,000	0	9,264,200
Building Fund Advisory Council	0	0	0	0	0
Attorney General	17,877,900	1,242,900	0	0	19,120,800
Controller, State	7,013,000	799,500	0	0	7,812,500
Governor, Office of the	26,599,800	0	2,178,100	0	28,777,900
Legislative Branch	12,172,900	608,600	0	0	12,781,500
Lieutenant Governor	154,500	0	0	0	154,500
Revenue & Taxation, Department of	27,818,700	0	230,500	0	28,049,200
Secretary of State	2,469,200	0	0	0	2,469,200
Treasurer, State	1,695,400	0	0	0	1,695,400
Total General Government	104,756,500	2,760,100	2,608,600	0	110,125,200
Statewide Total	2,820,674,400	21,511,900	14,290,900	(22,357,300)	2,834,119,900

* Deficiency Warrants and other transfers are not shown in the Total Appropriation.

General Fund Major Decision Units by Agency

Budgeted** Reversions	Base Adjust	Remove One-times	Base	Mainten- ance Items	Line Items	FY 2009 Original	% Change from Original	Total
0	0	(600,000)	1,366,763,800	44,514,800	7,264,100	1,418,542,700	3.7%	3.7%
0	0	(500,000)	27,165,700	1,083,500	0	28,249,200	2.1%	2.1%
0	0	(4,931,100)	259,296,600	19,781,900	6,073,000	285,151,500	7.9%	7.9%
0	5,000,000	(137,700)	28,450,000	1,216,400	0	29,666,400	25.8%	25.8%
0	0	(122,000)	7,983,300	520,400	0	8,503,700	4.9%	4.9%
0	(5,020,000)	(867,000)	4,933,700	193,300	0	5,127,000	(52.6%)	(52.6%)
0	0	(85,300)	9,154,800	263,800	41,300	9,459,900	3.0%	2.4%
0	0	(353,400)	2,618,800	198,400	530,000	3,347,200	12.6%	12.6%
0	0	(100,000)	2,779,800	302,000	1,187,500	4,269,300	48.2%	48.2%
0	(213,900)	(946,800)	50,621,500	2,928,100	1,349,800	54,899,400	6.4%	6.0%
0	0	(1,537,500)	1,742,400	1,787,900	0	3,530,300	7.6%	7.6%
0	0	(60,600)	12,035,200	187,400	0	12,222,600	1.0%	1.0%
0	(1,044,200)	0	4,577,300	231,800	2,500,000	7,309,100	30.0%	30.0%
0	0	(106,200)	8,246,800	257,800	16,300	8,520,900	2.0%	2.0%
0	(1,278,100)	(10,347,600)	1,786,369,700	73,467,500	18,962,000	1,878,799,200	4.5%	4.5%
0	0	0	20,768,400	(700)	0	20,767,700	(0.0%)	(0.0%)
(829,500)	2,973,700	(16,826,100)	159,718,400	6,837,500	18,229,200	184,785,100	9.7%	6.0%
(849,500)	(44,300)	(963,500)	368,477,200	30,072,300	3,943,300	402,492,800	6.9%	8.7%
0	0	0	123,100	6,000	0	129,100	4.9%	4.9%
0	0	0	10,270,900	528,400	0	10,799,300	5.1%	5.1%
(1,679,000)	2,929,400	(17,789,600)	559,358,000	37,443,500	22,172,500	618,974,000	7.5%	7.5%
(761,100)	0	(8,682,900)	160,180,500	8,708,100	7,026,600	175,915,200	6.7%	3.7%
0	0	(156,100)	30,028,200	771,100	1,063,200	31,862,500	5.6%	5.6%
0	250,000	(1,838,600)	36,260,000	1,370,000	2,399,300	40,029,300	10.0%	5.8%
0	0	(3,364,000)	18,489,900	5,048,900	990,700	24,529,500	12.2%	12.2%
(761,100)	250,000	(14,041,600)	244,958,600	15,898,100	11,479,800	272,336,500	7.6%	4.9%
0	0	(345,600)	17,057,000	1,020,800	1,547,200	19,625,000	12.8%	12.8%
0	0	0	0	0	0	0		
0	0	(616,100)	5,018,400	579,100	(6,700)	5,590,800	(0.8%)	(0.8%)
(2,140,000)	0	(8,109,400)	7,483,600	8,138,400	450,000	16,072,000	(8.9%)	(9.4%)
0	0	(846,800)	14,278,000	470,800	(161,300)	14,587,500	(3.6%)	(3.6%)
(2,140,000)	0	(9,917,900)	43,837,000	10,209,100	1,829,200	55,875,300	0.1%	(0.0%)
0	0	(8,346,800)	12,247,300	469,500	4,329,700	17,046,500	(17.0%)	(17.2%)
0	0	(1,881,900)	7,524,900	174,300	1,500,000	9,199,200	16.3%	(2.2%)
0	0	0	0	0	0	0		
0	0	0	0	0	0	0		
0	0	0	0	0	0	0		
0	0	(4,000)	749,800	24,600	0	774,400	2.7%	2.7%
0	0	0	0	0	0	0		
0	(10,000)	(20,600)	3,910,600	182,900	165,300	4,258,800	8.1%	8.1%
0	0	0	0	0	0	0		
0	(10,000)	(10,253,300)	24,432,600	851,300	5,995,000	31,278,900	(5.6%)	(9.8%)
(109,100)	(1,100,000)	(230,000)	7,825,100	342,300	608,100	8,775,500	(2.0%)	(5.3%)
0	0	0	0	0	0	0		
(256,200)	(47,400)	(1,119,700)	17,697,500	1,171,400	346,700	19,215,600	7.5%	0.5%
0	0	(1,128,900)	6,683,600	213,300	300,000	7,196,900	2.6%	(7.9%)
(1,177,600)	(2,145,400)	(6,555,700)	18,899,200	915,300	484,100	20,298,600	(23.7%)	(29.5%)
0	(30,300)	(886,100)	11,865,100	553,800	438,000	12,856,900	5.6%	0.6%
0	0	0	154,500	8,100	0	162,600	5.2%	5.2%
0	0	(1,213,700)	26,835,500	1,703,500	472,500	29,011,500	4.3%	3.4%
0	0	(351,000)	2,118,200	136,900	536,500	2,791,600	13.1%	13.1%
0	0	(37,800)	1,657,600	52,700	0	1,710,300	0.9%	0.9%
(1,542,900)	(3,323,100)	(11,522,900)	93,736,300	5,097,300	3,185,900	102,019,500	(2.6%)	(7.4%)
(6,123,000)	(1,431,800)	(73,872,900)	2,752,692,200	142,966,800	63,624,400	2,959,283,400	4.9%	4.4%

** Budgeted Reversions are included in the Total Appropriation in the General Fund Report.